

SPECIAL REVENUE FUND SUMMARY

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
REVENUES			
General Property Taxes	397,624	1,192,900	1,837,500
Other Local Taxes	8,243,943	9,232,014	9,185,535
Permits and Fees	1,245,544	810,000	800,900
Use of Money and Property	1,671,270	1,647,000	1,805,240
Charges for Services	10,399,448	11,369,900	14,462,810
Miscellaneous	1,072,676	488,000	430,700
Recovered Costs	1,122,894	1,282,978	1,423,728
Federal Aid	260,694	316,743	469,603
Other Sources and Transfers	3,384,969	3,106,365	3,660,684
TOTAL	27,799,062	29,445,900	34,076,700

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
EXPENDITURES			
Personnel Services	11,179,883	11,364,345	12,253,590
Materials, Supplies & Repairs	2,267,773	2,267,286	2,991,881
Contractual Services	3,872,639	4,692,766	6,308,969
Equipment	72,424	398,653	135,240
All Purpose Appropriations	3,558,571	7,960,863	7,571,958
Debt Service	2,335,786	2,761,987	4,815,062
TOTAL	23,287,076	29,445,900	34,076,700

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CEMETERIES

MISSION STATEMENT

Beginning in FY 2006, the Bureau of Cemeteries was re-assigned from the former Department of Facilities & Enterprise Management to the newly formed Department of Recreation, Parks & Open Space.

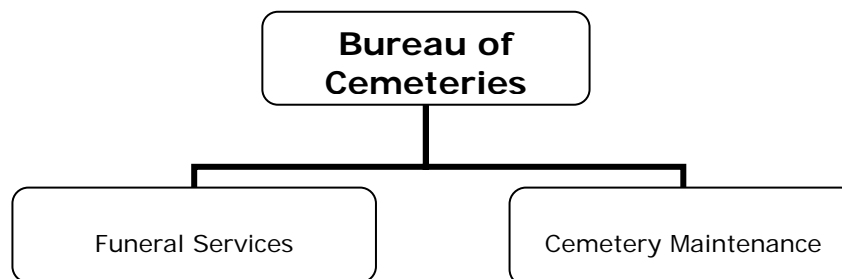
The mission of the Bureau of Cemeteries is to provide excellent cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight City-owned and operated cemeteries.

Funeral Service: The Bureau of Cemeteries provides professional funeral services meeting the needs of customers in a sensitive and courteous manner.

Cemetery Maintenance: The department provides preservation efforts and enhancement of the natural beauty of the eight City-owned cemeteries including the grounds and memorials that make cemeteries historic and meaningful places for the citizens of Norfolk.

DEPARTMENT OVERVIEW

The Bureau of Cemeteries reports to the Department of Recreation, Parks & Open Space. The bureau has 38 employees with 17 working in Funeral Services and 21 working in Cemetery Maintenance.



BUDGET HIGHLIGHTS

The total FY 2007 budget for Cemeteries is \$2,184,800. This is an \$110,800 increase over the FY 2006 budget. This 5.3 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

- To provide service to over 900 funerals.
- To sell 500 graves.
- To install 585 foundations for memorials.

- To continue the implementation of a cemetery management program to capture the historic data as well as provide an accounting system.
- To renovate memorials for which no family has accepted responsibility, to make the cemeteries safer to visit and more attractive.

PRIOR YEAR ACCOMPLISHMENTS

- Provided service to 986 funerals.
- Sold 450 graves.
- Installed 585 foundations for memorials.
- Continued the implementation of a cemetery management program to capture the historic data.
- Removed a road and created a lawn area, Section 21A, in Calvary Cemetery. This area will meet demand for graves at Calvary Cemetery for 18- 24 months.
- Working with the Friends of Norfolk's Historic Cemeteries, planted 17 Virginia Red Cedars and 14 Nellie Stevens Holly at Cedar Grove Cemetery.
- Upgraded Section 9A in Calvary Cemetery by placing Bermuda grass sod on the entire section.

PROGRAM & SERVICES

Funeral Services- 17 employees: The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. The Bureau also provides the foundation for all memorials placed in the cemeteries.

Cemetery Maintenance- 21 employees: The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. The Bureau provides preservation and maintenance of historic cemetery grounds.

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Services-Cemetery	690,020	731,405	676,700	700,000
Deposits-Cemetery Trust Fund	-	-	157,700	133,150
Fees-Cemetery Foundation	179,267	195,936	167,000	152,100
Sale of-Cemetery Lots & Grave	412,600	389,978	368,000	310,700
Recovered Costs-Cemetery Operations	300,000	300,000	300,000	300,000
Operating Transfers In	-	234,839	404,600	588,850
TOTAL	1,581,887	1,852,158	2,074,000	2,184,800

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,372,699	1,436,517	1,519,770	1,654,212
Materials, Supplies and Repairs	169,643	192,278	209,715	226,624
General Operations and Fixed Costs	215,787	215,038	263,982	225,509
Equipment	39,651	37,089	52,533	54,800
All Purpose Appropriations	19,405	16,700	28,000	23,655
TOTAL	1,817,185	1,897,622	2,074,000	2,184,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
FUNERAL SERVICES	843,909	937,751	1,064,459	17
The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. We also provide the foundation for all memorials placed in the cemeteries				
CEMETERY MAINTENANCE	1,053,713	1,136,249	1,120,341	21
The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds.				
TOTAL	1,897,622	2,074,000	2,184,800	38

Strategic Priority

TACTICAL APPROACH

To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials and collection of interest from the Endowed Care Fund.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Funeral service	974	977	986	975	-11

Strategic Priority

TACTICAL APPROACH

To meet the needs of area citizens by offering a variety of graves and grave prices at various cemeteries.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Graves Sales	553	473	450	450	No CHANGE

TACTICAL APPROACH

To provide timely installation of foundations for memorials.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Foundation Installation	585	721	585	585	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	1		1
Assistant Supt of Cemeteries	MAP011	51,041	81,597	1	-1	0
Bureau Manager	SRM04	54,348	95,654	0	1	1
Cemetery Manager I	OPS07	24,871	39,762	2		2
Cemetery Manager II	OPS10	31,504	50,362	3		3
Equipment Operator II	OPS06	23,029	36,814	6		6
Equipment Operator III	OPS08	26,885	42,978	4		4
Genealogy Information Specialist	MAP07	33,106	52,926	0	1	1
Groundskeeper	OPS04	19,799	31,655	12		12
Groundskeeper Crew Leader	OPS08	26,885	42,978	3		3
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Division Head	SRM02	48,346	85,091	0	2	2
Support Technician	OPS06	23,029	36,814	2		2
Supt of Cemeteries	SRM06	54,348	95,654	1	-1	0
TOTAL				36	2	38

EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

Emergency Preparedness and Response serves as the central point of contact for all Public Safety dispatch communications, emergency management for all natural and man-made disasters, and provides oversight for the City's Physical Building Security program.

DEPARTMENT OVERVIEW

The department is structured to provide three major services:

- 1) Emergency Communications/911
- 2) Emergency Management
- 3) Physical Building Security

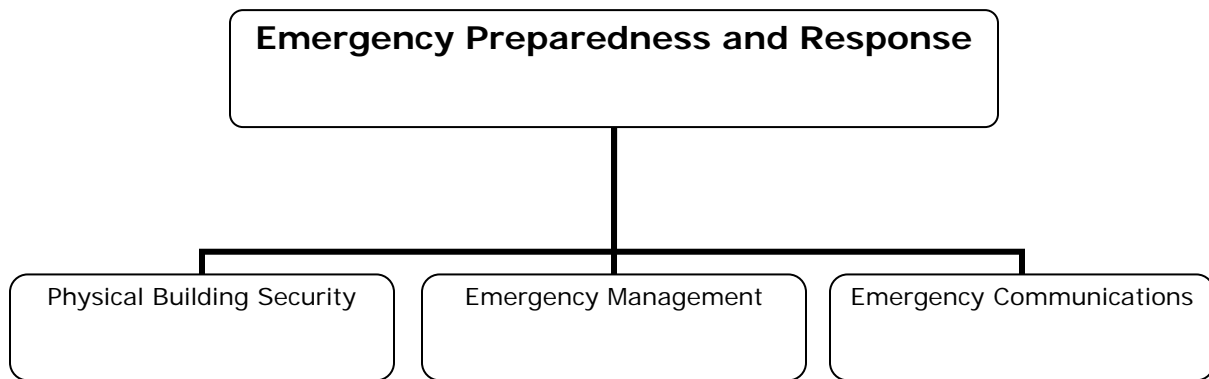
The Norfolk Division of Emergency Communications/911 serves as the first point of response for Public Safety in the City. The Emergency Communications Center (ECC) is the city's consolidated 911 and dispatch center and is manned 24 hours a day, seven days a week.

The ECC personnel respond to all 911 and non-emergency calls; are responsible for dispatching all police and fire/rescue; serves as the 24-hour point of contact for all multi-jurisdictional, state and federal notifications regarding public safety and emergency management; monitors federal and state legislation that affect 911 and dispatch procedures/protocols and funding; serve on various local and regional boards and committees; and attend regional, state, and national meetings to remain on the leading edge of the ever-changing environment of public safety communications.

The Division of Emergency Communications records and safeguards all telephone communications in and out of the ECC, as well as all public safety radio communications.

The Norfolk Division of Emergency Management (NDEM) provides services to the city organization and the community to prepare an effective response to disasters; monitors federal and state legislation and potential grants that directly impacts the provision of emergency services to the community; and provides disaster planning and recovery assistance to city departments, coordinating terrorism response related activities of various departments and assisting in delivery of terrorism awareness to city employees. Norfolk coordinates with the Federal Emergency Management Agency (FEMA), State Department of Emergency Management and surrounding local governments and military communities.

The Division of Building Physical Security provides oversight of the Top Guard security contract and the security program for City departments and agencies. This program is designed to meet the City of Norfolk's everyday and emergency building security requirements.



BUDGET HIGHLIGHTS

The total FY 2007 budget for Emergency Preparedness and Response is \$6,206,900. This is a \$247,100 increase over the FY 2006 budget. This 4.1 percent increase is attributable to personnel to assist in the dispatch coverage for the newly established Third Patrol and City-wide security.

KEY GOALS AND OBJECTIVES

- Continue upgrades of the radio, telephone, call management and computer aided dispatch systems in the ECC.
- Continue to revise and improve public safety and communications protocols in response to events at the Norfolk International Airport.
- Test Granby Building relocation site to ensure continuity of operations when evacuation of the ECC is necessary.
- Maintain state-of-the-art computer technology for the Office of Emergency Preparedness and Response.
- Adopt the National Incident Management System (NIMS) as the City of Norfolk's standard for emergency and disaster management and response and maintain 100% certification.
- Increase the number of community awareness presentations regarding emergency preparedness and the proper use of the 911 system and the non-emergency number; and continue to provide hurricane and all hazard training for businesses, medical facilities, and community leagues.
- Act as an advisor to City departments concerning the physical security of their buildings and assist with identifying appropriate security systems.
- Continue to partner with Norfolk Public Schools to ensure all NPS employees receive Multi-Hazard training in crises management.
- Procure a City-wide emergency notification system and have it on-line prior to the CY 2006 hurricane season.
- Continue to work with local jurisdictions on region wide communications system and emergency evacuation plans.

- Continue to actively participate in local, state, and federal all hazard exercises and partner with local businesses to test their emergency response plans.
- Upgrade the Identocard access control system to Identipass Plus.

PRIOR YEAR ACCOMPLISHMENTS

- Conducted a full-scale exercise (VERTEX 2005) to test internal and external communications between local, state, and federal agencies.
- Participated in joint exercises with Norfolk Naval Shipyard Portsmouth and the Norfolk Ford Plant that tested emergency response plans and communications systems.
- Upgraded the Computer Aided Dispatch (CAD) in the ECC. Updated the mapping process in CAD. Worked with local providers to ensure Phase II cell phone service was implemented for local residents.
- Established the Police/ECC Liaison Committee to resolve policy implementation issues.
- Reviewed and updated all emergency response plans in light of lessons learned from Hurricane Katrina and developed new contingency plans.
- Completed a total revision of the ECC standard operating procedures.
- Conducted over 100 community awareness and all-hazard presentations regarding emergency preparedness and proper use of the 911 system and the non-emergency number for the local community, businesses, medical facilities and community leagues.
- Certified over 500 city employees in American Red Cross Shelter duties to operate the twenty-six all-hazard shelters in the city during hurricanes and other emergencies, which will allow the City of Norfolk to be self sufficient and operate shelters for up to 72 hours until the National American Red Cross teams can arrive and manage.
- Provided advice to city departments to install and/or upgrade security systems in the Juvenile Detention Facility, Selden Arcade, the EOC, the Second Police Precinct, the Granby Building, Norview Community Center, General District Court, Pretlow Library, 741 Monticello Ave., the Workforce Development Center, the Design Center, the Norfolk Fitness and Wellness Center, the Harrison Opera House and Scope.
- Developed and implemented an electronic application process for the City-wide Identocard access control system.
- Coordinated the City of Norfolk's response for disaster relief workers with the American Red Cross and Virginia Department of Emergency Management to areas along the U.S. Gulf Coast that were affected by hurricane Katrina and Rita.
- Established a back up site in the Granby Building to be used by the Emergency Communication Center.

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Taxes-Emergency 911	3,892,639	3,781,881	4,150,114	4,007,735
Interest on Investments	-	-	-	-
Emergency Service Reports	-	-	500	500
Disaster Aid Relief	26,546	-	-	-
Recovered Cost-Recoveries & Rebates	735,326	742,804	776,978	917,728
Services-Civil Emergency	-	63,618	80,443	102,603
Rollover From Last Year	425,000	-	-	151,884
Operating Transfers In	-	861,418	951,765	1,026,450
TOTAL	5,079,511	5,449,721	5,959,800	6,206,900

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	3,958,410	4,093,011	4,327,623	4,565,404
Materials, Supplies, and Repairs	157,706	280,937	317,008	323,478
General Operations and Fixed Cost	491,596	1,096,145	1,311,135	1,314,198
Equipment	3,941	1,163	3,820	3,820
All Purpose Appropriations	425,000	-	214	-
TOTAL	5,036,653	5,471,256	5,959,800	6,206,900

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
EMERGENCY SERVICES	4,836,540	5,245,721	5,136,145	85
Contribute to a safe city environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.				
EMERGENCY MANAGEMENT*			299,212	5
Provides services to City organizations and the community to prepare an effective response to natural, technological, and human-caused disasters.				
PHYSICAL BUILDING SECURITY	634,716	714,079	771,543	1
Provides oversight of the security program for city departments and agencies.				
TOTAL	5,471,256	5,959,800	6,206,900	91

*Emergency Management is going to be separately allocated in the Budget Book in FY 2007.

Strategic Priority: Public Safety

TACTICAL APPROACH

Maintain and continually enhance an integrated, cost-effective public safety emergency communications network.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Calls Received	565,200	565,200	565,200	565,200	No CHANGE
Dispatched calls (annual basis)	281,868	240,000	240,000	240,000	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1		1
Chief Training Officer - CES	MAP07	39,676	63,429	1		1
Civil Emergency Services Coordinator	EXE01	62,005	107,090	1		1
Deputy Emergency Services Coordinator	MAP12	54,461	87,063	2		2
Public Safety Telecommunicator Trainee	OPS07	24,871	39,762	8	4	12
Public Safety Telecommunicator I	OPS08	26,885	42,978	6	2	8
Public Safety Telecommunicator II	OPS10	31,504	50,362	55	-1	54
Public Safety Telecommunicator III	OPS13	40,239	64,330	9		9
Security Manager	MAP08	42,207	67,471	1		1
Support Technician	OPS06	23,029	36,814	1		1
Technical Systems Administrator	ITO06	33,708	53,889	1		1
TOTAL				86	5	91

GOLF OPERATIONS

MISSION STATEMENT

To provide an excellent playing experience and promote the leisure activity of golf for the benefit of the citizens of Norfolk and its visitors. This activity supports the vision of the City, provides for quality leisure facilities and enhances the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Golf fund has no City employees. The City of Norfolk operates three golf courses.

Lake Wright Golf Course has a vision to be our best golf experience but its redevelopment is tied to the Northampton Boulevard Corridor Plan.

Ocean View Golf Course is viewed as our affordable golf course, or muni.

Lambert's Point is a limited golf experience. It is a 9 hole course with a driving range. Youth golf development is an ancillary goal for this course. Play began in July 2005.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Golf Fund is \$1,483,500. This is a \$91,500 decrease over the FY 2006 budget. The six percent decrease is attributable to a decrease in revenues.

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Rental Ocean View Golf Course	-	-	80,000	80,000
FEE – Lake Wright Daily Green	538,716	502,431	514,500	510,000
FEE – Lake Wright Member Green	42,778	42,895	39,200	42,000
FEE – Lake Wright Driving Range	70,003	73,429	76,200	73,500
FEE – Lake Wright Electric Cart	321,723	306,388	306,100	310,000
FEE – Lake Wright Tax Collected	-1,043	-579	-	-
FEE – Lambert's Point Daily Green	-	-	270,000	250,000
FEE – Lambert's Point Driving Range	-	-	149,000	135,100
FEE – Lambert's Point Electric Cart	-	-	140,000	82,900
Other Miscellaneous	62,933	108,477	-	-
TOTAL	1,035,110	1,033,041	1,575,000	1,483,500

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	-	-	-	-
Materials, Supplies and Repairs	40,327	29,550	157,700	181,700
General Operations and Fixed Costs	712,258	711,288	1,003,900	1,294,800
Equipment	-	-	-	-
All Purpose Appropriations	6,811	-	413,400	7,000
TOTAL	759,396	740,838	1,575,000	1,483,500

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Operations & Maintenance	1,033,041	1,575,000	1,483,500	0
Support the operation and maintenance of City-owned golf courses.				
TOTAL	1,033,041	1,575,000	1,483,500	0

THE NATIONAL MARITIME CENTER

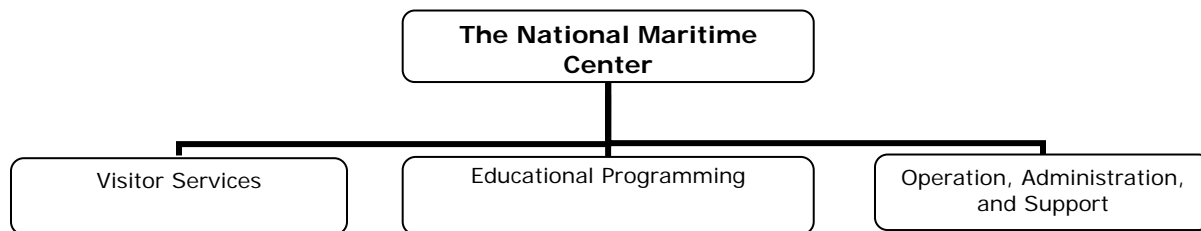
MISSION STATEMENT

The National Maritime Center is an educational and cultural attraction that creates a unique visitor experience by exploring the naval, economic and natural power of the sea.

DEPARTMENT OVERVIEW

The National Maritime Center is a major tourist destination, attracting more than 350,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school age children both locally and regionally. In addition, it serves as a community resource offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences.

The National Maritime Center is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, Nauticus, three field offices of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat, and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and the Iron Whale Café.



BUDGET HIGHLIGHTS

The total FY 2007 budget for The National Maritime Center is \$4,113,500. This is a \$377,200 increase over the FY 2006 budget. This 10.1 percent increase is attributable to personnel increases such as healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

- Achieve status as one of the top 25 science centers in the nation as evidenced by attendance, financial stability, visitor experience, community partnerships, education programs, innovative exhibitory and positive public image.
 - Position The National Maritime Center as an educational resource for the Hampton Roads community by researching and developing SOL-based programs and exhibits that will positively impact school children, families and special groups.
 - Develop a comprehensive plan to prepare for the future donation of the Battleship Wisconsin to remain permanently in downtown Norfolk as a regional icon.
 - Develop a focused long-range exhibit plan that will both enhance existing content and guide the development of new interactive exhibits.
-

- Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving.

PRIOR YEAR ACCOMPLISHMENTS

- The National Maritime Center formally reorganized its board structure by consolidating The Nauticus Advisory Board, The National Maritime Center Foundation Board and the USS Wisconsin Foundation Board into one unified board with operational, policy and fund raising responsibility. This unification received approval from the State Corporation Commission and is the first major step to launching a capital campaign for the campus.
- The *NOAA@Nauticus* partnership continues to flourish with the unveiling of the NOAA *Science on A Sphere* permanent exhibit and the opening of a NOAA Education Resource Center outfitted with a comprehensive inventory of NOAA educational materials. In addition, an interpretative master plan for new exhibitry, *Signals from the Shore, Sea & Sky* was completed. NOAA continues to provide significant national exposure and has invested nearly \$1 million in its presence at The National Maritime Center.
- NOAA & TNMC successfully hosted the first Maritime Heritage Education Conference at the facility; the keynote speaker was Dr. Robert Ballard (discoverer of the Titanic) and the conference was attended by more than 125 individuals from across the country. Additionally, TNMC hosted numerous other NOAA speakers, presentations, workshops and training events.
- The National Maritime Center implemented new ways to enrich educational opportunities and broaden impact in 2005 through partnerships with other institutions, schools and NOAA. The National Maritime Center was the first public institution to offer public demonstrations with *Science on a Sphere*. TNMC also served as the regional host for the Jason Expedition, connecting students to a live expedition to the Louisiana Wetlands, launched a new web site, and created an elective course in a local middle school.
- During 2005, TNMC educators successfully completed 165 outreach programs for nearly 9,000 people; public science demonstrations for more than 75,000 visitors; teacher workshops for more than 450 teachers; structured education programs for 17,000 students; and provided special programs (camp, birthdays, etc.) for 725 individuals.
- TNMC now has contracts with the Norfolk Public School system, Newport News Public School system and Virginia Beach Parks & Recreation to reach students of all ages with different SOL-based education programs for the current year.
- TNMC received a \$5 million contribution from the Virginia Port Authority towards the construction of the cruise and celebration center. The Department of the Interior awarded TNMC \$228,540 for the development of the new marina. Cruise Norfolk received a \$60,000 Tourism Opportunity Program (TOPs) award. The NOAA Ocean Exploration awarded TNMC a \$29,000 grant and The National Weather Service

provided a \$25,000 grant for a tsunami exhibit. The Virginia Environmental Endowment fund awarded a \$5,000 grant and Busch Gardens/SeaWorld awarded a \$10,000 grant for Norfolk Public Schools' Junior Scientist program.

- TNMC won the Hotel Sales and Marketing Association International Gold Adrian Award for the Regis and Kelly collaborative community involvement program. More than 5 million viewers watched the live program from the *Pride of America* cruise ship in the Elizabeth River. TNMC staff planned, coordinated and executed the event.
- Nauticus has received extensive positive press coverage or mentions in the *Virginian-Pilot*, *Daily Press*, *Inside Business*, *Richmond Times Dispatch*, *Chesapeake Bay Journal*, *Chesapeake Bay Magazine*, *The Flagship*, *Southern Living*, *Black Enterprise Magazine*, *The Miami Herald*, *Home News Tribune (NJ)*, *Frederick News-Post (MD)*, *Wisconsin State Journal*, *The Times (Indiana)*, and other media outlets within the past year.

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Admissions	966,731	802,350	900,000	900,500
Membership	36,035	33,919	35,000	35,000
Retail, Food & Merchandise	911,772	801,971	835,000	835,000
Facility Rental	90,735	91,836	110,000	110,000
Fed Government Special Revenue	171,205	197,076	236,300	367,000
Recreational Activities (Cruise Ships)	-	1,211,625	-	-
Revenue – Other Miscellaneous	136,073	86,909	120,000	120,000
General Fund Supplement	638,987	850,000	1,100,000	1,746,000
Transfer In from Cruise Terminal Fund	-	-	400,000	-
TOTAL	2,951,538	4,075,686	3,736,300	4,113,500

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,028,653	2,139,434	1,969,581	2,234,835
Materials, Supplies and Repairs	810,626	814,214	793,168	874,063
General Operations and Fixed Costs	764,510	819,382	648,551	604,602
Equipment	21,671	12,071	10,000	10,000
All Purpose Appropriations	435,119	368,587	315,000	390,000
TOTAL	4,060,579	4,153,688	3,736,300	4,113,500

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
VISITOR SERVICES	1,030,748	974,373	1,011,484	6
Provide service to support general operations of the museum, and to ensure a well-maintained, safe and clean facility.				
EDUCATIONAL PROGRAMMING	514,574	502,407	578,106	7
Produce and promote education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
OPERATION, ADMINISTRATION, & SUPPORT	1,721,333	1,756,874	1,893,853	20
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, set-up, operate, maintain, develop, and promote Nauticus' facility.				
GIFT SHOP	497,602	443,481	533,377	2
Operate a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinate and implement collectable promotional items for the USS Wisconsin.				
SPECIAL EVENTS & CONFERENCE MANAGEMENT	46,331	59,165	96,680	2
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
RECREATION ACTIVITIES/CRUISE SHIP	343,100	0	0	0
Markets and promotes the City Commonwealth and City to the cruise industry to attract and retain Passenger vessel business. Coordinate and Support Nauticus' Cruise Terminal activities.				
TOTAL	4,153,688	3,736,300	4,113,500	37

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accountant IV	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	2		2
Administrative Secretary	OPS09	29,090	46,508	1		1
Assistant Director of Maritime Center	SRM05	57,745	101,631	1		1
Curator	MAP07	39,676	63,429	1		1
Director of Maritime Center	EXE03	81,548	141,018	1		1
Education Manager	MAP09	44,932	71,833	1		1
Education Specialist	OPS08	26,885	42,978	3		3
Electrician II	OPS09	29,090	46,508	1		1
Electronics Technician I	OPS09	29,090	46,508	1		1
Electronics Technician II	OPS10	31,504	50,362	1		1
Grant & Development Coordinator	MAP09	44,932	71,833	1		1
Maintenance Mechanic I	OPS07	24,871	39,762	1		1
Maintenance Mechanic II	OPS08	26,885	42,978	1		1
Maintenance Supervisor I	MAP05	35,138	56,175	1		1
Manager of Visitor Marketing	MAP10	47,871	76,528	1		1
Manager of Visitor Services	MAP07	39,676	63,429	1		1
Marine Life Specialist	OPS08	26,885	42,978	1		1
Maritime Operations Manager	MAP10	47,871	76,528	1		1
Public Relations Specialist	MAP07	39,676	63,429	1		1
Public Relations Assistant	OPS07	24,871	39,762	1		1
Sales Representative	MAP06	37,325	59,669	2		2
Senior Exhibits Manager/Designer	MAP08	42,207	67,471	1		1
Support Technician	OPS06	23,029	36,814	1		1
Visitor Services Assistant	OPS06	23,029	36,814	5		5
Visitor Services Specialist	MAP04	33,106	52,926	3		3
TOTAL				37	0	37

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PUBLIC AMENITIES

MISSION STATEMENT

The purpose of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitors destination, improvements to existing facilities and planning and preparation for new venues are needed. As a means of providing financial resources for this dedicated purpose, revenue is reserved from the one percent tax increase for the meals and hotel/motel tax that occurred in FY 2003. The money generated from this portion of the hotel and meal tax is used to fund this special revenue reserve. The reserve is used to fund needed improvements to public amenities and civic facilities. The revenue for FY 2007 is estimated to be \$5,177,800.

PRIOR YEAR ACCOMPLISHMENTS

Expenditures for the year include a transfer to the Capital Improvement Program (CIP) for Cultural Facilities, Arts & Entertainment. Funds were also used for improvements to Scope and on-going improvements for other facilities. The remaining funds will be used to build reserves for the eventual implementation of a new major public facility.

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Taxes-Hotel and Motel	816,107	831,410	981,700	857,100
Taxes-Food and Beverage	3,945,025	4,119,380	4,100,200	4,320,700
TOTAL	4,761,132	4,950,790	5,081,900	5,177,800

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Transfer to CIP Program	1,700,000	1,250,000	4,250,000	1,225,000
Challenge Grants	500,000	545,000	600,000	600,000
Debt Service	-	-	-	-
All-Purpose Appropriations	-	-	-	25,000
Future Public Amenities Escrow Fund	2,561,132	3,155,790	231,900	3,327,800
TOTAL	4,761,132	4,950,790	5,081,900	5,177,800

Note: In FY 2005, there was an additional transfer to CIP of \$400,000 for Scope Improvements and \$3,900,000 for the Conference Center project from the Public Amenities Fund.

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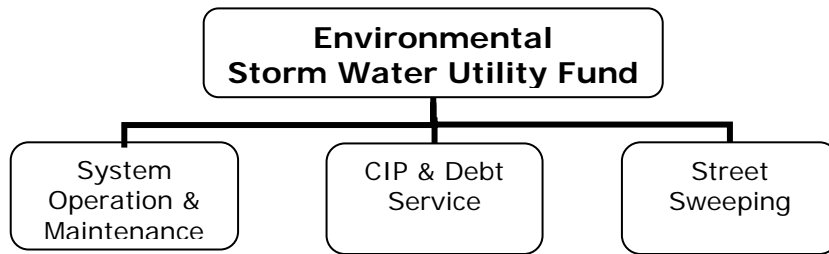
STORM WATER MANAGEMENT

MISSION STATEMENT

The Division of Environmental Storm Water Management's mission is twofold: to improve the quality of storm water runoff by reducing pollutants entering the storm water system, and to minimize property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management is divided into three main branches: system operation and maintenance, street sweeping, and CIP and debt service. Together, these branches work together to meet the division's goals and ultimately satisfy the mission statement.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Storm Water Utility Fund is \$10.2 million. This is a \$2.8 million increase over the FY 2006 budget. This 38.1 percent increase is attributable to a fee increase in the residential and commercial storm water rates. Due to increased costs associated with providing services according stringent environmental regulations and inflation in the recent years, the department has struggled to provide basic services. This rate increase allows the department to provide services at an enhanced level for the City.

KEY GOALS AND OBJECTIVES

- Promote continuous improvement
- Ensure projects and activities are completed in a timely fashion
- Maintain a high level of customer service
- Utilize GIS and update storm water maps
- Administer street sweeping program
- Comply with environmental regulations
- Administer dredging program

- Conduct an aggressive public information and education program
- Maintain a program to utilize safe work practices

PRIOR YEAR ACCOMPLISHMENTS

- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, Best Management Practices (BMPs), and ditches
- Provided street sweeping throughout the City
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding
- Maintained the City's Virginia Pollutant Discharge Elimination System (VPDES) permit requirements
- Provided public information concerning storm water related issues
- Rehabilitated pump station number one downtown

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Disaster Relief Aid	136,845	485,199	0	0
Gain on Sale of Assets	4,983	14,012	0	0
Interest on Investments	4,945	14,129	20,000	10,000
Fees-Storm Water Management	7,266,448	7,195,235	7,373,000	10,199,800
Revenue-Other Miscellaneous	17,311	763	0	0
Sale of Materials & Supplies	0	356	0	0
Rollover from Prior Year	50,931	0	0	0
TOTAL	7,481,463	7,709,694	7,393,000	10,209,800

Expenditures Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	3,037,766	3,119,752	2,928,000	3,137,634
Materials, Supplies and Repairs	982,375	899,885	909,200	1,179,361
General Operations and Fixed Costs	902,827	365,525	483,300	1,580,493
Equipment	257,719	20,707	213,200	56,620
All-Purpose Appropriations	817,000	837,500	837,500	695,990
Debt Service	1,483,776	2,335,786	2,021,800	3,559,702
TOTAL	7,481,463	7,579,155	7,393,000	10,209,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
STORM WATER SYSTEM OPERATION & MAINTENANCE	4,229,465	3,732,296	4,492,303	54
Provide the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.				
STREET SWEEPING	1,013,904	1,638,904	2,157,795	22
Provide street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintain a clean and appealing environment.				
STORM WATER CIP DEBT SERVICE	2,335,786	2,021,800	3,559,702	0
Provide funds for CIP & CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
TOTAL	7,579,155	7,393,000	10,209,800	76

Strategic Priority: Community Building

TACTICAL APPROACH

Minimize property damage and inconvenience resulting from flooding

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of Drain Structures Cleaned	6,846	7,562	6,900	6,900	No CHANGE
Linear Feet of Ditches Cleaned	128,205	188,571	145,000	125,000	(20,000)

TACTICAL APPROACH

To improve the water quality of storm water run off

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Curb miles swept	42,672	44,059	39,000	20,000	(19,000)
Environmental Complaint Response	108	116	106	90	(16)

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	0	1	1
Accounting Technician	OPS07	24,871	39,762	1	2	3
Automotive Service Attendant	OPS06	23,029	36,814	1		1
Civil Engineer II	MAP10	47,871	76,528	2		2
Civil Engineer III	MAP11	51,040	81,597	2		2
Crew Leader I	OPS08	26,885	42,978	7		7
Engineering Technician I	OPS09	29,090	46,508	0		0
Engineering Technician II	OPS10	31,504	50,362	1	1	2
Environmental Engineer	MAP09	44,932	71,833	1		1
Environmental Specialist I	OPS10	31,504	50,362	1		1
Environmental Specialist II	OPS12	37,053	59,233	1		1
Equipment Operator II	OPS06	23,029	36,814	9		9
Equipment Operator III	OPS08	26,885	42,978	11		11
Equipment Operator IV	OPS09	29,090	46,508	1		1
GIS Technician	OPS10	31,504	50,362	1		1
Landscape Coordinator I	OPS11	34,151	54,598	1		1
Maintenance Worker I	OPS03	18,384	29,392	16	-1	15
Maintenance Worker II	OPS04	19,799	31,655	2		2
Management Analyst II	MAP08	42,207	67,471	1		1
Manager of Budget & Accounting	SRM06	54,348	95,654	1		1
Public Information Specialist II	MAP06	37,325	59,669	1		1
Senior Utility Maintenance Supervisor	OPS12	37,053	59,233	2		2
Storm Water Assistant Superintendent	MAP09	44,932	71,833	1	-1	0
Storm Water Engineer	SRM07	57,745	101,631	1		1
Storm Water Operations Manager	MAP011	51,040	81,597	1		1
Support Technician	OPS06	23,029	36,814	2	0	2
Utility Maintenance Mechanic I	OPS07	24,871	39,762	0	1	1
Utility Maintenance Mechanic II	OPS08	26,885	42,978	1		1
Utility Maintenance Supervisor	OPS11	34,151	54,598	4		4
Total				73	3	76

TOWING & RECOVERY OPERATIONS FUND

MISSION STATEMENT

The Division of Towing & Recovery Operations' mission is to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

The Towing & Recovery Operation has a staff of nine persons who respond to all towing requests from City and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Towing and Recovery Department is \$1.9 million. This is a \$541,500 increase over the FY 2006 budget. This 38.5 percent increase is attributable to the adjustment of tow rates to reflect City Council's increase in the tow rates from \$85 to \$105 in August 2005 and adjustments made for personnel and general operations.

KEY GOALS AND OBJECTIVES

To provide effective and efficient towing service for City and state agencies by performing the following:

- Provide towing service within a thirty-minute response time.
- Hold bi-weekly auctions.
- Reduce the amount of time a vehicle spends on lot between the time of entry and time of disposal.
- Provide for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping and the management of small vacant lot clean-ups.
- Design new building to provide sufficient operational room for City staff, which will include a climate controlled waiting room for customers and a forensic collection bay for Police.

PRIOR YEAR ACCOMPLISHMENTS

- Opened a temporary second lot at 1024 South Main Street.
- Assumed the management of abandon or unregistered bicycles to include the sale of unclaimed bikes.
- Provided 30 plus vehicles as training aides to the Norfolk Fire Department and Police Department.

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Disaster Relief Aid	3,564	0	0	0
Interest on Investments	617	0	0	0
Sale of Salvage Materials	520,535	759,940	600,000	768,240
Towing Fees	550,773	549,958	600,000	973,260
Sale of Property	750	190	0	0
Parking - Miscellaneous	8	0	0	0
Revenue – Other Miscellaneous	3,230	1,160	0	0
Rec. Costs – Nuisance Abatement	75,000	80,090	206,000	206,000
TOTAL	1,154,477	1,391,338	1,406,000	1,947,500

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	440,793	391,169	380,802	431,441
Materials, Supplies and Repairs	44,622	50,909	55,600	79,609
General Operations and Fixed Costs	591,419	665,261	781,398	1,098,250
Equipment	5,150	1,394	10,000	10,000
All Purpose Appropriations	0	143,016	178,200	178,200
Debt Service	0	0	0	150,000
TOTAL	1,081,984	1,251,749	1,406,000	1,947,500

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
TOWING & RECOVERY OPERATIONS	1,087,589	1,200,041	1,741,500	8

Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles. Provides storage and recovery operations or disposal services for vehicles.

VACANT LOT CLEAN-UP PROGRAM	164,160	205,959	206,000	1
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Provides for the clean up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping, in addition to the management of small vacant lot clean-ups (one day jobs).

TOTAL	1,251,749	1,406,000	1,947,500	9
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Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of nuisance vehicles removed	1,343	1,128	1,259	1,386	127
Number of abandoned vehicles removed	1,424	1,515	1,668	1,700	32

Strategic Priority: Public Safety

TACTICAL APPROACH

Assist Norfolk Police & Fire Departments with investigations.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of Police & Fire Department vehicles requested tows	2,518	2,837	2,900	3,045	145
Bicycle recovery	0	0	588	648	60

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	6		6
Administrative Assistant II	MAP03	31,215	49,900	1		1
Equipment Operator II	OPS06	23,029	36,814	1		1
Towing Operations Manager	SRM01	45,697	80,426	1		1
TOTAL				9	0	9

CRUISE SHIP TERMINAL

MISSION STATEMENT

Having welcomed more than 300,000 passengers since 2001, the Cruise Norfolk has resulted in additional revenue for the City of Norfolk, both directly (tariff charges, head tax, etc.) and indirectly (passenger spending, hotel room nights, etc). Construction on a \$36 million cruise terminal at The National Maritime Center will be complete in March, 2007, and Norfolk will be well-positioned to be an east coast cruise gateway to Bermuda, the Bahamas, the Caribbean and Canada/New England.

DEPARTMENT OVERVIEW

Currently, the City is investing \$36 million in a new cruise & celebration center that will provide the most state-of-the-art services for its cruise line partners.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Cruise Ship Terminal is \$913,400. This is an \$111,600 decrease over the FY 2006 budget. This 10.9 percent decrease is attributable to a decrease in revenues.

KEY GOALS AND OBJECTIVES

The National Maritime Center is spearheading a community effort to position its cruise facility as the most passenger-focused port in the country. The City aims to foster long-term partners with distinct cruise itineraries and market segments.

PRIOR YEAR ACCOMPLISHMENTS

- Approximately 50 cruise ships were docked at The National Maritime Center in 2005 with more than 105,000 passengers and 40,000 crewmembers.
- Spearheaded a campaign to bring nationally-televised show "Live with Regis and Kelly" to Norfolk in June, 2005, broadcast from Norfolk seen by more than 4.8 million viewers.

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Recreational Activities (Cruise Ships)	-	-	775,000	765,900
Transfer In From Other Funds	-	-	250,000	147,500
TOTAL	-	-	1,025,000	913,400

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	-	-	238,564	230,064
Materials, Supplies and Repairs	-	-	18,000	127,046
General Operations and Fixed Costs	-	-	116,500	191,117
Debt Service	-	-	651,936	365,173
TOTAL	-	-	1,025,000	913,400

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
RECREATION ACTIVITIES/CRUISE SHIP	-	1,025,000	913,400	4
Markets and promotes the City Commonwealth and City to the cruise industry to attract and retain Passenger vessel business. Coordinate and Support Nauticus' Cruise Terminal activities.				
TOTAL	-	1,025,000	913,400	4

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Maintenance Mechanic II	OPS08	26,885	42,978	1		1
Manager of Cruise Operations & Marketing	SRM02	48,346	85,091	1		1
Security Officer	OPS07	24,871	39,762	1		1
Visitor Services Specialist	MAP04	33,106	52,926	1		1
TOTAL				4	0	4

TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds for debt service associated with the City's Section 108 HUD loan for infrastructure improvements related to the Hope VI project in the Broad Creek section of the City.

DEPARTMENT OVERVIEW

The TIF fund has no employees. The TIF fund provides for all real estate tax revenues associated with the growth in the assessed value of real property in the area of the City known as the Broad Creek Renaissance over a base year beginning January 1, 2003.

BUDGET HIGHLIGHTS

The FY 2007 approved budget for the TIF fund is \$1,839,500.

Revenue Summary			
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Taxes - Real Property (current)	397,624	1,192,900	1,837,500
Interest on Investments	3,038	2,000	2,000
Rollover from Prior Year	0	0	0
TOTAL	400,662	1,194,900	1,839,500

Expenditure Summary			
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Debt Service	430,901	735,187	735,187
Debt Service – Cost of Issuance	3,500	5,000	5,000
All-Purpose Appropriations	0	454,713	1,099,300
Operating Transfer Out	275,000	0	0
TOTAL	709,401	1,194,900	1,839,500

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